

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Program Outcome Statement

Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs, by:

- Planning and implementing pavement construction and maintenance in accordance with City budgets, schedules and standard specifications,
- Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
- Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
- Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, and
- Maintaining clean and safe City travel ways free of hazards, debris, and graffiti.

So that:

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 95% of hazardous pavement conditions are corrected within 3 hours of notification. - Percent	5	95.00%	100.00%	95.00%	95.00%	95.00%
♦ 95% of hazardous sign conditions are corrected within 3 hours of notification. - Percent	5	95.00%	100.00%	95.00%	95.00%	95.00%
♦ 90% of City streets are rated "good" based on regional standards. - Number	4	90.00%	93.00%	90.00%	90.00%	90.00%
♦ 90% of all scheduled arterial striping is completed by established deadlines. - Percent	3	90.00%	75.00%	90.00%	90.00%	90.00%
♦ 93% of preventive maintenance scheduled for the fiscal year is completed.* - Percent	3	95.00%	98.00%	93.00%	93.00%	93.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	1.09	1.00	1.00	1.00
♦ A customer satisfaction rating of 90% is achieved for safety of City roadways. - Percent	3	0.00%	0.00%	0.00%	90.00%	90.00%
♦ 80% of all street sweeping requests/complaints are responded to within two working days.* - Percent	3	0.00%	0.00%	0.00%	80.00%	80.00%

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Program Notes

1. The program measures marked with an * were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. The program outcome measure for preventive maintenance was reduced to 93%, which reflects budget cuts in personnel and equipment costs. This measure is further impacted by the volatility of market pricing for materials such as asphalt and oil. When the prices of these items increase, the number of preventive maintenance projects that can be completed as scheduled are adversely impacted due to cost constraints.

The program outcome measure for street sweeping requests/complaints was reduced to 80%. This is consistent with the City-wide service reduction in the frequency of sweeping services from twice per month to once a month.

2. Starting in FY 2004/2005, SDP 21504 - Street and Easement Cleanliness and Safety has been restructured into Pavement Operations program. This is done as part of the overall restructure of the Roadside and Median Right-of-Way Services program. No additional resources were added as a result of the restructure.

Two new program measures related to the restructure have been added to the Pavement Operations program for street sweeping requests/complaints and customer satisfaction.

3. Program measures for hazardous pavement and sign conditions are critical due to the potential for safety concerns and liability exposure to the City. The measure goal of 95% is sensitive to the low number of incidents of hazardous conditions reported each year. For instance, in FY 02/03, there were 7 incidents of hazardous pavement conditions reported and all were corrected within 3 hours of notification, thus yielding the achieved goal of 100%. However, should one incident not be corrected within 3 hours, this measure would not have been met (6 out of 7 is 86%).

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Program 116 - Pavement Operations

Service Delivery Plan 11601 - Major Pavement Corrective Repairs

SDP Outcome Statement

Perform major corrective repairs on City street pavements in a safe, cost-effective, and proactive manner, by:

- Reconstructing pavements that have deteriorated below a Pavement Condition Index (PCI) rating of 59 to improve traffic safety and minimize travel delays,
- Performing asphalt overlay on streets that have a PCI rating between 60-69 to maximize the life of existing pavements,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 90% of City streets have an average PCI ratings of 80, and are rated "good" based on regional standards. - Percent	90.00%	93.00%	90.00%	90.00%	90.00%
♦ 90% of arterial streets have a PCI rating higher than 59 to improve traffic safety and minimize travel delays. - Percent	90.00%	96.00%	90.00%	90.00%	90.00%
♦ 80% of arterial streets have a PCI rating higher than 69 to maximize life of existing pavements. - Percent	80.00%	91.00%	80.00%	80.00%	80.00%

SDP Notes

1. The Pavement Condition Index (PCI) rates pavements on a score of 0-100. A higher value of PCI indicates a better pavement condition. PCI ratings are used as a tool in the Pavement Management System to strategize timing and methods for maintenance treatments. They are also used for regional comparisons and securing Federal and/or State transportation funds.

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Service Delivery Plan 11601 - Major Pavement Corrective Repairs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116000 - Reconstruct Streets					
Product: A 1,000 Square Feet					
Costs:	1,577.11	0.00	1,636.64	56,709.11	102,429.93
Products:	0.00	0.00	0.00	21.00	21.00
Work Hours:	20.00	0.00	20.00	215.00	215.00
Product Cost:	0.00	0.00	0.00	2,700.43	4,877.62
 Activity 116001 - Asphalt Overlay Streets					
Product: A 1,000 Square Feet					
Costs:	306,866.98	290,397.89	308,084.10	248,160.28	209,273.31
Products:	255.00	307.00	255.00	179.00	179.00
Work Hours:	450.00	314.01	450.00	146.00	146.00
Product Cost:	1,203.40	945.92	1,208.17	1,386.37	1,169.12
 Activity 116002 - Pavement Management System Administration					
Product: A Work Hour					
Costs:	62,277.97	120,046.05	63,564.10	109,903.39	114,833.75
Products:	1,112.00	1,995.58	1,112.00	1,606.00	1,606.00
Work Hours:	1,112.00	1,995.58	1,112.00	1,606.00	1,606.00
Product Cost:	56.01	60.16	57.16	68.43	71.50
 Totals for Service Delivery Plan 11601 - Major Pavement Corrective Repairs					
Costs:	370,722.06	410,443.94	373,284.84	414,772.78	426,536.99
Work Hours:	1,582.00	2,309.59	1,582.00	1,967.00	1,967.00

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Program 116 - Pavement Operations

Service Delivery Plan 11602 - Minor Pavement Corrective Repairs

SDP Outcome Statement

Perform minor corrective repairs to City street pavements in a safe, cost-effective, and proactive manner, by:

- Performing pavement grinding, patching, and skin coating on City streets to improve traffic safety and minimize travel delays, and
- Repairing hazardous pavement conditions in a timely manner to minimize liability, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 95% of hazardous pavement conditions are corrected within 3 hours of notification. - Percent	95.00%	100.00%	95.00%	95.00%	95.00%
♦ 92% of minor corrective maintenance scheduled for the fiscal year is completed. - Percent	95.00%	96.00%	92.00%	92.00%	92.00%
♦ 85% of all nonplanned safety related repairs that are requested, are completed in 30 days. - Percent	90.00%	89.00%	85.00%	85.00%	85.00%

SDP Notes

1. The FY 2004/05 and FY 2005/06 budget for the minor pavement repairs for grinding, deep lift patching and permanent patching have been increased to reflect the fact that these minor repairs are more cost effective than major repairs.

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Program 116 - Pavement Operations

Service Delivery Plan 11602 - Minor Pavement Corrective Repairs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116003 - Temporary Patch					
Product: A Square Foot					
Costs:	17,451.01	14,175.08	17,744.13	20,692.91	21,567.58
Products:	6,000.00	3,107.00	6,000.00	4,575.00	4,575.00
Work Hours:	295.00	228.51	295.00	305.00	305.00
Product Cost:	2.91	4.56	2.96	4.52	4.71
 Activity 116004 - Skin Coat [DELETED]					
Product: A Square Foot					
Costs:	32,717.82	35,023.00	0.00	0.00	0.00
Products:	25,000.00	17,285.00	0.00	0.00	0.00
Work Hours:	540.00	564.02	0.00	0.00	0.00
Product Cost:	1.31	2.03	0.00	0.00	0.00
 Activity 116005 - Remove Pavement by Grinding					
Product: A Square Foot					
Costs:	41,040.26	63,089.96	38,655.99	84,474.69	88,115.61
Products:	19,020.00	31,322.00	19,020.00	38,643.00	38,643.00
Work Hours:	630.00	933.54	630.00	1,280.00	1,280.00
Product Cost:	2.16	2.01	2.03	2.19	2.28

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Service Delivery Plan 11602 - Minor Pavement Corrective Repairs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116006 - Deep Lift Patching					
Product: A Square Foot					
Costs:	63,436.00	142,415.66	64,300.06	146,614.59	151,994.87
Products:	15,000.00	50,330.00	15,000.00	56,000.00	56,000.00
Work Hours:	640.00	1,315.55	640.00	1,600.00	1,600.00
Product Cost:	4.23	2.83	4.29	2.62	2.71
 Activity 116007 - Unscheduled Repairs					
Product: A Repair					
Costs:	17,323.11	3,576.70	3,798.69	6,009.39	6,247.23
Products:	130.00	9.00	71.00	16.00	16.00
Work Hours:	265.00	42.50	27.00	76.00	76.00
Product Cost:	133.25	397.41	53.50	375.59	390.45
 Activity 116008 - Brick and Structural Repairs [DELETED]					
Product: A Repair					
Costs:	1,144.62	0.00	0.00	0.00	0.00
Products:	40.00	0.00	0.00	0.00	0.00
Work Hours:	18.00	0.00	0.00	0.00	0.00
Product Cost:	28.62	0.00	0.00	0.00	0.00
 Totals for Service Delivery Plan 11602 - Minor Pavement Corrective Repairs					
Costs:	173,112.82	258,280.40	124,498.87	257,791.58	267,925.29
Work Hours:	2,388.00	3,084.12	1,592.00	3,261.00	3,261.00

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Program 116 - Pavement Operations

Service Delivery Plan 11603 - Pavement Preventative Maintenance

SDP Outcome Statement

Perform preventative maintenance on City street pavements in a safe, cost-effective, and proactive manner, by:

- Performing chip seal and slurry seal to maximize the life of existing pavements,
- Preparing all streets, prior to resurfacing treatments, to reduce premature deterioration of City pavements, and
- Pre-notifying residents of pending resurfacing dates to limit inconvenience and job interruptions, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 93% of preventive maintenance scheduled for the fiscal year is completed. - Percent	95.00%	98.00%	93.00%	93.00%	93.00%
♦ 92% of streets receiving resurfacing treatments have first completed all crack seal, petromat, and permanent patching required. - Percent	95.00%	100.00%	92.00%	92.00%	92.00%
♦ 95% of streets receiving resurfacing treatments are correctly notified and posted. - Percent	95.00%	100.00%	95.00%	95.00%	95.00%

SDP Notes

1. Preventive maintenance for pavements is most cost-effective when performed before the road begins to break up. That is why maintenance work is sometimes done on streets that appear to be in good condition. The treatments used in the preventive maintenance program are called chip seal and slurry seal. Prior to resurfacing, staff identifies and repairs specific pavement failures. The purpose of slurry and chip seal treatments is to stop water from entering the roadway that could cause early breakdown of the street surface, thereby extending the useful life of the pavement by 7 to 10 years if performed on a regular basis.

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Service Delivery Plan 11603 - Pavement Preventative Maintenance

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116009 - Crack Seal					
Product: A Lineal Foot					
Costs:	136,570.66	86,601.02	138,504.94	116,009.00	120,853.62
Products:	532,133.00	577,500.00	532,133.00	682,800.00	682,800.00
Work Hours:	2,275.00	1,403.05	2,275.00	1,707.00	1,707.00
Product Cost:	0.26	0.15	0.26	0.17	0.18
 Activity 116010 - Apply Petromat					
Product: A 1,000 Square Feet					
Costs:	92,576.98	35,319.11	91,294.06	43,314.69	44,686.12
Products:	730.00	171.00	684.00	214.00	214.00
Work Hours:	710.00	261.01	665.00	325.00	325.00
Product Cost:	126.82	206.54	133.47	202.41	208.81
 Activity 116011 - Permanent Patching					
Product: A Square Foot					
Costs:	976,014.11	848,080.12	1,006,423.37	999,637.20	1,037,451.60
Products:	340,000.00	322,366.00	347,140.00	351,990.00	351,990.00
Work Hours:	13,477.00	9,965.38	13,700.00	11,733.00	11,733.00
Product Cost:	2.87	2.63	2.90	2.84	2.95

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Service Delivery Plan 11603 - Pavement Preventative Maintenance

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116012 - Slurry Seal					
Product: A 1,000 Square Feet					
Costs:	98,760.77	226,775.07	330,403.40	294,621.98	302,465.97
Products:	5,200.00	3,053.00	5,200.00	3,452.00	3,452.00
Work Hours:	1,725.00	1,114.04	1,725.00	1,250.00	1,250.00
Product Cost:	18.99	74.28	63.54	85.35	87.62
 Activity 116013 - Chip Seal					
Product: A 1,000 Square Feet					
Costs:	395,006.34	435,149.97	394,657.46	454,577.83	470,511.52
Products:	2,560.00	1,595.00	2,502.00	2,257.00	2,257.00
Work Hours:	4,440.00	4,150.16	4,340.00	4,515.00	4,515.00
Product Cost:	154.30	272.82	157.74	201.41	208.47
 Activity 116014 - Provide Advance Notices					
Product: A Project Location					
Costs:	30,559.42	36,084.70	26,726.62	50,187.25	52,408.41
Products:	290.00	352.00	266.00	415.00	415.00
Work Hours:	600.00	685.53	550.00	828.00	828.00
Product Cost:	105.38	102.51	100.48	120.93	126.29

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Service Delivery Plan 11603 - Pavement Preventative Maintenance

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116015 - Maintenance and Repair for Facilities and Equipment					
Product: A Work Hour					
Costs:	24,774.36	33,655.20	17,553.21	38,930.80	40,578.82
Products:	420.00	529.02	280.00	570.00	570.00
Work Hours:	420.00	529.02	280.00	570.00	570.00
Product Cost:	58.99	63.62	62.69	68.30	71.19
Totals for Service Delivery Plan 11603 - Pavement Preventative Maintenance					
Costs:	1,754,262.64	1,701,665.19	2,005,563.06	1,997,278.75	2,068,956.06
Work Hours:	23,647.00	18,108.19	23,535.00	20,928.00	20,928.00

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Program 116 - Pavement Operations

Service Delivery Plan 11604 - Traffic Signs

SDP Outcome Statement

Maintain City street signs in a safe, cost-efficient, and proactive manner, by:

- Fabricating traffic signs in accordance with specifications in the Manual On Uniform Traffic Control Devices,
- Installing traffic signs to command attention and respect of road users,
- Maintaining traffic signs to provide guidance and facilitate safe navigation by all road users, and
- Providing temporary traffic controls as needed during emergencies, power outages and/or special events, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 95% of hazardous sign conditions are corrected within 3 hours of notification. - Percent	95.00%	100.00%	95.00%	95.00%	95.00%
♦ 100% of all potential liabilities identified during a semi-annual inspection are repaired within 60 days. - Percent	90.00%	100.00%	90.00%	100.00%	100.00%
♦ 90% of all residential areas receive scheduled sign maintenance each fiscal year. - Percent	90.00%	100.00%	90.00%	90.00%	90.00%

SDP Notes

1. In the past five years, bike lane inventories have increased by 11.6 centerline miles. This has a direct impact on the maintenance costs and service levels of traffic signs and markings. For instance, traffic line striping has increased by 288,014 lineal feet, signs and poles have each increased by 1,477, and legends have increased by 3,900. To better align the resource requirements and work effort, the budget for SDP 11604 Traffic Signs and SDP 1605 Traffic Markings have been adjusted by redistributing resources throughout the Pavement Operations program.

2. The actuals for FY 2002/03 were under budget due to staff vacancy issue.

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Program 116 - Pavement Operations

Service Delivery Plan 11604 - Traffic Signs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116016 - Silk Screen Fabrication					
Product: A Sign					
Costs:	5,989.99	2,296.34	6,093.43	4,124.42	4,302.21
Products:	548.00	258.00	548.00	360.00	360.00
Work Hours:	95.00	35.50	95.00	60.00	60.00
Product Cost:	10.93	8.90	11.12	11.46	11.95
 Activity 116017 - Hand Fabrication					
Product: A Sign					
Costs:	47,478.59	43,123.69	48,202.52	53,027.57	55,019.18
Products:	1,590.00	1,414.00	1,590.00	1,767.00	1,767.00
Work Hours:	505.00	483.52	505.00	570.00	570.00
Product Cost:	29.86	30.50	30.32	30.01	31.14
 Activity 116018 - Sign/Pole Installation					
Product: A Sign/Pole Installed					
Costs:	14,178.18	14,901.33	14,395.03	21,774.93	22,702.13
Products:	378.00	417.00	378.00	576.00	576.00
Work Hours:	208.00	228.51	208.00	320.00	320.00
Product Cost:	37.51	35.73	38.08	37.80	39.41

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Program 116 - Pavement Operations

Service Delivery Plan 11604 - Traffic Signs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116019 - Repair Traffic Sign/Pole					
Product: A Sign/Pole Repaired					
Costs:	30,591.60	35,526.17	31,091.36	48,700.09	50,807.89
Products:	1,360.00	1,655.00	1,360.00	1,887.00	1,887.00
Work Hours:	540.00	569.42	540.00	755.00	755.00
Product Cost:	22.49	21.47	22.86	25.81	26.93
 Activity 116020 - Replace Traffic Sign/Pole					
Product: A Sign/Pole Replaced					
Costs:	47,372.00	27,110.84	48,060.87	44,516.19	46,259.22
Products:	1,576.00	1,122.00	1,576.00	1,356.00	1,356.00
Work Hours:	655.00	437.52	655.00	565.00	565.00
Product Cost:	30.06	24.16	30.50	32.83	34.11
 Activity 116021 - Remove Traffic Sign/Pole					
Product: A Sign/Pole Removed					
Costs:	5,888.48	4,681.60	5,976.75	7,288.22	7,612.63
Products:	167.00	249.00	167.00	174.00	174.00
Work Hours:	110.00	81.50	110.00	116.00	116.00
Product Cost:	35.26	18.80	35.79	41.89	43.75

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Service Delivery Plan 11604 - Traffic Signs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116022, 116023, 116024, 116025 - Temporary Traffic Controls					
Product: An Occasion					
Costs:	36,507.42	44,180.86	30,752.22	47,164.62	49,261.30
Products:	364.00	390.00	299.00	408.00	408.00
Work Hours:	650.00	754.63	535.00	730.00	730.00
Product Cost:	100.30	113.28	102.85	115.60	120.74
 Totals for Service Delivery Plan 11604 - Traffic Signs					
Costs:	188,006.26	171,820.83	184,572.18	226,596.04	235,964.56
Work Hours:	2,763.00	2,590.60	2,648.00	3,116.00	3,116.00

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Program 116 - Pavement Operations

Service Delivery Plan 11605 - Traffic Markings

SDP Outcome Statement

Maintain City roadway markings in a safe, cost-efficient, and proactive manner, by:

- Installing, maintaining, and removing lane line striping to provide for orderly and predictable traffic movements,
- Installing and maintaining crosswalks, limit bars, and legends to provide safe guidance and adequate warnings,
- Installing and maintaining all traffic markings to convey a clear message,
- Installing and maintaining traffic markings to be visible under varied light and weather conditions, and
- Installing and maintaining traffic controls within City owned parking lots to direct and assist vehicle operators, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 90% of all scheduled arterial striping is completed. - Percent	90.00%	75.00%	90.00%	90.00%	90.00%
♦ 90% of all scheduled residential crosswalks, limit bars, and legend maintenance is completed each fiscal year. - Percent	90.00%	67.00%	90.00%	90.00%	90.00%
♦ 90% of all scheduled maintenance within City owned parking lots is completed each fiscal year. - Percent	90.00%	100.00%	90.00%	90.00%	90.00%

SDP Notes

1. In the past five years, bike lane inventories have increased by 11.6 centerline miles. This has a direct impact on the maintenance costs and service levels of traffic signs and markings. For instance, traffic line striping has increased by 288,014 lineal feet, signs and poles have each increased by 1,477, and legends have increased by 3,900. To better align the resource requirements and work effort, the budget for SDP 11604 Traffic Signs and SDP 1605 Traffic Markings have been adjusted by redistributing resources throughout the Pavement Operations program.

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Service Delivery Plan 11605 - Traffic Markings

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116026 - Traffic Line Striping					
Product: A Lineal Foot					
Costs:	97,067.44	73,803.68	98,592.22	99,268.37	103,260.82
Products:	928,000.00	786,361.00	928,000.00	970,900.00	970,900.00
Work Hours:	1,265.00	1,097.04	1,265.00	1,330.00	1,330.00
Product Cost:	0.10	0.09	0.11	0.10	0.11
 Activity 116027 - Premarking/Cat Tracking					
Product: A Project Location					
Costs:	41,902.96	20,610.27	42,613.70	27,729.89	28,944.57
Products:	580.00	274.00	580.00	339.00	339.00
Work Hours:	740.00	348.01	740.00	432.00	432.00
Product Cost:	72.25	75.22	73.47	81.80	85.38
 Activity 116028 - Maintain Thermoplastic Crosswalks and Limit Bars					
Product: A Lineal Foot					
Costs:	19,579.99	19,606.77	19,892.61	29,030.24	30,227.66
Products:	12,818.00	13,401.00	12,818.00	18,540.00	18,540.00
Work Hours:	274.00	307.51	274.00	412.00	412.00
Product Cost:	1.53	1.46	1.55	1.57	1.63

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11605 - Traffic Markings

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116029 - Maintain Thermoplastic Legends					
Product: A Legend Maintained					
Costs:	31,602.89	23,593.04	32,068.88	35,168.40	36,621.09
Products:	215.00	263.00	215.00	251.00	251.00
Work Hours:	500.00	371.51	500.00	502.00	502.00
Product Cost:	146.99	89.71	149.16	140.11	145.90
 Activity 116030 - Maintain Paint Crosswalks and Limit Bars					
Product: A Lineal Foot					
Costs:	34,864.53	27,679.14	35,405.16	40,879.82	42,562.58
Products:	43,875.00	40,131.00	43,875.00	46,560.00	46,560.00
Work Hours:	580.00	457.02	580.00	582.00	582.00
Product Cost:	0.79	0.69	0.81	0.88	0.91
 Activity 116031 - Maintain Paint Legends					
Product: A Legend Maintained					
Costs:	46,947.56	30,163.08	47,684.30	43,771.45	45,572.44
Products:	1,800.00	1,286.00	1,800.00	1,400.00	1,400.00
Work Hours:	800.00	489.02	800.00	622.00	622.00
Product Cost:	26.08	23.45	26.49	31.27	32.55

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11605 - Traffic Markings

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116032 - Curb Painting					
Product: A Lineal Foot					
Costs:	21,299.73	26,975.43	2,835.30	16,658.36	17,380.62
Products:	24,055.00	37,456.00	2,797.00	17,825.00	17,825.00
Work Hours:	344.00	440.52	40.00	255.00	255.00
Product Cost:	0.89	0.72	1.01	0.93	0.98
 Activity 116033 - Install Transportation Reflectors					
Product: A Reflector Placed					
Costs:	34,884.43	30,685.44	35,387.65	36,211.02	37,491.76
Products:	12,000.00	7,757.00	12,000.00	8,832.00	8,832.00
Work Hours:	495.00	321.51	495.00	368.00	368.00
Product Cost:	2.91	3.96	2.95	4.10	4.24
 Activity 116034 - Remove Traffic Markings					
Product: A Lineal Foot					
Costs:	23,646.31	6,592.64	24,015.60	10,808.88	11,287.81
Products:	30,706.00	10,819.00	30,706.00	12,212.00	12,212.00
Work Hours:	435.00	113.50	435.00	173.00	173.00
Product Cost:	0.77	0.61	0.78	0.89	0.92

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11605 - Traffic Markings

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116035 - City Owned Parking Lot Maintenance					
Product: A Parking Lot Maintained					
Costs:	6,071.14	2,134.76	6,158.25	3,819.75	3,981.21
Products:	14.00	14.00	14.00	24.00	24.00
Work Hours:	113.00	31.50	113.00	56.00	56.00
Product Cost:	433.65	152.48	439.88	159.16	165.88
 Activity 116036 - Maintenance and Repair for Facilities and Equipment					
Product: A Work Hour					
Costs:	22,031.31	16,985.29	15,669.61	27,035.97	28,237.18
Products:	410.00	304.01	285.00	425.00	425.00
Work Hours:	410.00	304.01	285.00	425.00	425.00
Product Cost:	53.73	55.87	54.98	63.61	66.44
 Totals for Service Delivery Plan 11605 - Traffic Markings					
Costs:	379,898.29	278,829.54	360,323.28	370,382.15	385,567.74
Work Hours:	5,956.00	4,281.15	5,527.00	5,157.00	5,157.00

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11606 - Program Administration and Support

SDP Outcome Statement

Program administration and support.

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11606 - Program Administration and Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116037 - Provide Supervision					
Product: A Work Hour					
Costs:	361,303.71	354,629.85	329,500.33	430,231.83	449,811.23
Products:	5,223.00	5,045.69	4,719.00	5,531.00	5,531.00
Work Hours:	5,223.00	5,045.69	4,719.00	5,531.00	5,531.00
Product Cost:	69.18	70.28	69.82	77.79	81.33
 Activity 116038, 116044 - Provide Support					
Product: A Work Hour					
Costs:	58,787.38	59,811.43	58,197.73	85,554.34	89,004.86
Products:	1,118.00	850.06	1,087.00	1,200.00	1,200.00
Work Hours:	1,118.00	850.06	1,087.00	1,200.00	1,200.00
Product Cost:	52.58	70.36	53.54	71.30	74.17
 Activity 116039 - Provide Safety and Equipment Training					
Product: A Work Hour					
Costs:	128,659.82	124,457.53	127,941.42	135,614.14	141,632.03
Products:	2,293.00	2,254.59	2,241.00	2,110.00	2,110.00
Work Hours:	2,293.00	2,254.59	2,241.00	2,110.00	2,110.00
Product Cost:	56.11	55.20	57.09	64.27	67.12

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11606 - Program Administration and Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116040 - Plan Review and Field Inspections					
Product: A Work Hour					
Costs:	24,555.83	20,979.27	23,740.08	27,851.30	29,101.04
Products:	420.00	331.91	395.00	410.00	410.00
Work Hours:	420.00	331.91	395.00	410.00	410.00
Product Cost:	58.47	63.21	60.10	67.93	70.98
Totals for Service Delivery Plan 11606 - Program Administration and Support					
Costs:	573,306.74	559,878.08	539,379.56	679,251.61	709,549.16
Work Hours:	9,054.00	8,482.25	8,442.00	9,251.00	9,251.00

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11607 - Street and Public Right-of-Way

SDP Outcome Statement

Maintain clean and safe City travel ways and easements in a cost-effective and proactive manner to meet the community's current and future access needs, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ 80% of all street sweeping requests/complaints are responded to within two working days of notification - Percent	0.00%	0.00%	0.00%	80.00%	80.00%
♦ 95% of all hazardous debris calls are responded to within three hours of notification. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ 95% of all graffiti obscenities are removed within one working day of notification. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11607 - Street and Public Right-of-Way

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116700 - Sweep Curb Miles					
Product: A Mile Swept					
Costs:	0.00	0.00	0.00	253,386.63	264,691.69
Products:	0.00	0.00	0.00	10,148.00	10,148.00
Work Hours:	0.00	0.00	0.00	3,907.00	3,907.00
Product Cost:	0.00	0.00	0.00	24.97	26.08
 Activity 116710 - Provide Temporary No Parking for Route Sweeping					
Product: A Location Posted					
Costs:	0.00	0.00	0.00	5,900.22	6,160.97
Products:	0.00	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	0.00	236.01	246.44
 Activity 116720 - Sweep City Parking Lots					
Product: A Lot Swept					
Costs:	0.00	0.00	0.00	21,950.53	22,928.83
Products:	0.00	0.00	0.00	940.00	940.00
Work Hours:	0.00	0.00	0.00	340.00	340.00
Product Cost:	0.00	0.00	0.00	23.35	24.39

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11607 - Street and Public Right-of-Way

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116730 - Pick Up Leaves					
Product: A Cubic Yard					
Costs:	0.00	0.00	0.00	24,690.21	25,786.93
Products:	0.00	0.00	0.00	1,800.00	1,800.00
Work Hours:	0.00	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	0.00	13.72	14.33
 Activity 116740 - Haul Sweepings					
Product: A Cubic Yard					
Costs:	0.00	0.00	0.00	8,871.21	9,266.37
Products:	0.00	0.00	0.00	10,000.00	10,000.00
Work Hours:	0.00	0.00	0.00	140.00	140.00
Product Cost:	0.00	0.00	0.00	0.89	0.93
 Activity 116750 - Remove Debris from Streets					
Product: An Occasion					
Costs:	0.00	0.00	0.00	33,583.43	34,962.97
Products:	0.00	0.00	0.00	250.00	250.00
Work Hours:	0.00	0.00	0.00	550.00	550.00
Product Cost:	0.00	0.00	0.00	134.33	139.85

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11607 - Street and Public Right-of-Way

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116760 - Remove Abandoned Shopping Carts					
Product: A Cart Picked Up					
Costs:	0.00	0.00	0.00	4,568.94	4,771.90
Products:	0.00	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	0.00	74.00	74.00
Product Cost:	0.00	0.00	0.00	30.46	31.81
 Activity 116770 - Clean Walkways					
Product: A Location					
Costs:	0.00	0.00	0.00	14,311.28	14,944.47
Products:	0.00	0.00	0.00	203.00	203.00
Work Hours:	0.00	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	0.00	70.50	73.62
 Activity 116780 - Clean and Maintain City Roadsides and Easements					
Product: An Occasion					
Costs:	0.00	0.00	0.00	19,607.78	20,250.78
Products:	0.00	0.00	0.00	77.00	77.00
Work Hours:	0.00	0.00	0.00	171.00	171.00
Product Cost:	0.00	0.00	0.00	254.65	263.00

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Service Delivery Plan 11607 - Street and Public Right-of-Way

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 116790 - Repair Walkways, Guardrails, Barricades and Fences					
Product: A Location					
Costs:	0.00	0.00	0.00	26,854.56	27,713.46
Products:	0.00	0.00	0.00	33.00	33.00
Work Hours:	0.00	0.00	0.00	215.00	215.00
Product Cost:	0.00	0.00	0.00	813.77	839.80
 Activity 116800 - Maintenance and Repair for Facilities and Equipment					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	26,883.61	28,079.45
Products:	0.00	0.00	0.00	430.00	430.00
Work Hours:	0.00	0.00	0.00	430.00	430.00
Product Cost:	0.00	0.00	0.00	62.52	65.30
 Activity 116810 - Graffiti Abatement					
Product: A Location					
Costs:	0.00	0.00	0.00	62,988.20	65,571.23
Products:	0.00	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	0.00	890.00	890.00
Product Cost:	0.00	0.00	0.00	44.99	46.84
 Totals for Service Delivery Plan 11607 - Street and Public Right-of-Way					
Costs:	0.00	0.00	0.00	503,596.60	525,129.05
Work Hours:	0.00	0.00	0.00	7,457.00	7,457.00

City of Sunnyvale
Program Performance Budget

Program 116 - Pavement Operations

Totals for Program 116						
Costs:		3,439,308.81	3,380,917.98	3,587,621.79	4,449,669.51	4,619,628.85
Work Hours:		45,390.00	38,855.90	43,326.00	51,137.00	51,137.00